

Item	11
Manager's Report No.	16
Council Meeting	04/06/07

2004 JUNE 02

TO: CITY MANAGER

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT: RENOVATION TO BONSOR RECREATION COMPLEX

PURPOSE: To request Council to bring forward a bylaw to fund Parks, Recreation and Cultural Services renovation to Bonsor Recreation Complex.

RECOMMENDATION:

1. THAT approval be given to bring down a Capital Reserves Expenditure Bylaw to appropriate \$848,220 (inclusive of 7% GST) to finance a renovation at Bonsor Recreation Complex.

REPORT

BACKGROUND

In 2003, Cornerstone Planning Group and Hotson Bakker Architects worked with staff to analyze and evaluate Bonsor Recreation Complex's service demands, space constraints and opportunities, and the condition and longevity of the physical plant systems.

The completed report provided the Parks, Recreation, and Culture Commission and staff with a planning tool for the next 18 years. The general conclusion of the analysis is that Bonsor Recreation Complex is well maintained, extremely well used, and operating above capacity. There are many service areas that have high demands and are limited by the constraints of the facility.

In 2003 August, an expenditure was approved for the design of enhanced fitness facilities and equipment in the vacated space of the facility, and renovation to the existing weight room and lower lobby area. Other renovations have been contemplated however, they will be pursued as part of a second phase renovation.

CURRENT

Funds for this project are identified in the 2004 Annual Capital Budget (\$680,000) and the 2005 Capital Budget (\$220,000). There is a current By-law #60-46850 that has a balance of \$107,270 as of 2003 December 31 for the design portion of the project and is included in the 2004 Annual Capital Budget amount of \$680,000.

While the project will be phased in over two years, Council is requested to approve a by-law for the total amount of \$848,220 (inclusive of 7% GST). If expenditures are higher in 2004 than the budgeted 2004 amount, staff will re-priorize the 2004 Capital Budget expenditures to ensure this year's spending limit is not exceeded.

Currently the working drawings are nearing completion with the intent of tendering the project from 2004 June 10 - 28. It is anticipated that construction will begin in late July with the first phase of the project, the renovated cardio and weight room space, completed early in October. The second phase is planned for completion in future years.

Staff have developed a strategy to continue to offer 75% of the existing cardio and weight room service while the renovation is underway. The Commission approved a recommendation to reduce the current fees for these services by 25% during the reduction in service. A communications plan will be developed to notify the cardio, weight room, racquet sport and table tennis participants of the changes, time line, and their options for continued participation.

FINANCING

Sufficient Capital Reserves are available and this project is included in the 2004 and 2005 Regular Program component of the 2004 - 2008 Annual Capital Program. It is recommended that Council bring down a Capital Reserves Expenditure Bylaw to appropriate \$ 848,220 (inclusive of 7% GST) to finance a renovation of the previous restaurant space into a fitness/cardio studio.

The Bylaw appears elsewhere on this same agenda.



Kate Friars
DIRECTOR PARKS, RECREATION
AND CULTURAL SERVICES

WS:mc

p:/wp/ws/council/PK-RENOVATION TO BONSOR RECREATION COMPLEX

cc: City Solicitor
Director Finance